

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Airport				
Clean-Up of Existing Fuel Farm	This project provides funding for the demolition and clean-up of the former fuel farm located on Airport Boulevard. Operation and use at this site has ceased and the new fuel farm, located northeast of the airport and across Highway 101, is now in operation. The old fuel farm has contamination at the site that will require assessment and some level of remedial activities after consultation and approval by the regulators.	\$5,269,000	\$5,695,000	\$7,407,000
Consolidated Rental Car Facility	This project provides funding for the design and construction of a multi-level consolidated rental car facility. The facility includes a customer service center, ready/return parking and a quick turn-around facility for washing, fueling, and minor servicing of rental cars. The ground floor will provide for 350 close-in public parking spaces. This project also provides funding for the demolition of the rental car facilities on the Green Island.	\$17,521,000	\$17,521,000	\$264,192,000

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Airport				
Non-Terminal Area Projects	<p>Provides for improvements to facilities outside of the Airport Terminal Zone. Improvements in the northwest and southwest quadrants will primarily involve the development of general aviation, and possibly limited cargo facilities, by third party developers. Improvements in the southeast and northeast quadrants will primarily involve the development of aviation support facilities such as hangars, light maintenance facilities, airline provisioning, fuel truck maintenance and storage, cargo operations, and other aviation support services developed and provided by third parties. City investment in all four of these quadrant areas will include planning activities, site preparation, and potential provisions for utility service. Development of the northeast quadrant may also include Airport support facilities such as shuttle bus storage and other Airport operational support needs. It is anticipated that funding for 2010-2011 will primarily focus on development of a comprehensive program implementation plan as well as some site preparation activities associated with the aforementioned projects.</p>	\$1,188,000	\$13,222,000	\$13,222,000
Public Parking Improvements	<p>This allocation funds the design and construction of a public parking lot on the Green Island. This project also includes the restoration of the quick turn-around area for bus storage and a ground transportation staging center. The design and construction of two additional surface parking lots on the east side of the Airport was approved in 2009-2010. These include the Terminal B and South Loop Parking facilities, which will be located south of the new terminal and Consolidated Rental Car Center, respectively.</p>	\$18,796,000	\$18,796,000	\$24,135,000

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Airport				
Taxiway W Improvements	This project will fund the design and construction of the extension of Taxiway W from Taxiway C to the end of Runway 29. This project addresses a Federal Aviation Administration recommendation on the Airport's Runway Safety Action Plan (RSAT) and provides increased operational flexibility. Phases II - VII of the project further extend Taxiway W from Taxiway D to Taxiway L and provide cross taxiway connections.	\$10,800,000	\$51,248,000	\$65,079,000
Terminal Area Improvement, Phase I	This appropriation includes funding for a number of projects in the terminal area zone, including the construction of Terminal B - Phase 1, roadway improvements, landscaping, signage, improvements to the existing Terminal A, and the phased tear down of Terminal C.	\$59,038,000	\$59,038,000	\$564,613,000

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Project	Description	2010-2011	5-Year CIP	Total Project Budget
Communications				
City-wide Trunking Radio System	This allocation provides funding for trunked radio system infrastructure that maximizes available capacity in a two-way radio system, increasing capacity without adding frequencies. The Trunking Feasibility Study, which was completed in 2008-2009, identified total program costs of \$24.0 million. Given the current budget environment, an attempt to construct such a system in the short-term would not be feasible without grant funding. For this reason, \$1.46 million in funding is allocated in 2010-2011 to obtain matching grant funding from the Department of Homeland Security to initiate this project. This will be provided to the County of Santa Clara in a partnership for a grant fund match for the expansion of the Emergency Communications Microwave (ECOMM) system to facilitate a future trunking radio system and to purchase equipment that is both compatible with the existing radio infrastructure, but also compatible with a future City-wide trunked radio system.	\$1,457,000	\$1,457,000	\$1,457,000
Communications Equipment Replacement and Upgrade	This allocation funds the replacement of communications equipment based upon useful life expectancy.	\$1,050,000	\$3,800,000	\$8,637,000
Developer Assisted Projects				
Underground Utility Administration (20A)	PG&E and other utility companies allocate their own funds to replace existing overhead electrical facilities with underground electrical facilities within the communities they serve. This allocation provides funding for the day-to-day administration of the undergrounding program, including design and plan review, coordination, inspection of undergrounding projects, underground service alert location, and legislation of the Underground Utility Districts.	\$380,000	\$1,570,000	\$2,333,000

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Developer Assisted Projects				
Underground Utility Program (20B)	Rule 20B Underground Utility Districts are established with fees paid to the City when a developer opts out of placing facilities underground at the time of development. Projects are prioritized with a five-year plan based on several criteria, the largest of which is the total amount of fees collected within the Underground District. This allocation is used for the design, construction, and administration of these projects.	\$1,450,000	\$3,650,000	\$4,174,000
Library				
Acquisition of Materials	This allocation provides funding for the acquisition of books, periodical subscriptions, video cassettes, computer disks, and other types of materials for the library's collection.	\$4,050,000	\$20,723,000	\$40,836,000
Automation Projects and System Maintenance	This allocation provides funding for automation equipment to improve information access and electronic processing. Funds may be used to purchase, maintain, and upgrade catalogs, automated reference resources, and costs related to installation and maintenance of the online system.	\$1,300,000	\$5,900,000	\$10,864,000

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Library				
Bascom Branch	This project provides funding for the design, construction, and public art for the new 20,000 square foot Bascom Branch Library. In order to better meet the needs of the community, the Bascom Branch Library and Bascom Community Center are being designed and constructed as one joint multi-use facility. Due to the operating and maintenance impact the new library will have on the General Fund, the opening date for this facility is being delayed. The Revised End Date displayed above refers to the beneficial use date for the facility (August 2010), however, the grand opening date for the facility is now anticipated to occur in September 2011.	\$742,000	\$742,000	\$13,244,000
Branch Efficiency Projects	This allocation provides funding for various capital projects that will reduce operating costs at branch libraries by improving workflow efficiency, reducing energy costs, and/or reducing maintenance costs.	\$2,000,000	\$2,000,000	\$2,000,000
Branch Libraries Fixtures, Furnishings and Equipment	This allocation provides funding for fixtures, furnishings and equipment (FF&E) for new and expanded bond-funded branch libraries.	\$2,198,000	\$2,198,000	\$6,111,000
Calabazas Branch	This project provides funding for the replacement of the existing Calabazas Branch Library with a new 10,000 square foot facility.	\$1,876,000	\$1,957,000	\$8,008,000
Educational Park Branch	This project provides funding for the replacement of the existing Educational Park Branch Library with a new 18,000 square foot facility.	\$3,736,000	\$3,849,000	\$13,483,000
Facilities Improvements	This allocation provides ongoing funding for roof and carpet replacement and other capital improvement needs, including emergency repairs. Projects are scheduled as needed throughout the fiscal year.	\$550,000	\$2,850,000	\$4,641,000

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Project	Description	2010-2011	5-Year CIP	Total Project Budget
Library				
Land Acquisition	This allocation provides funding for property acquisition costs associated with bond-funded library branch projects.	\$1,000,000	\$1,000,000	\$12,901,000
Southeast Branch	This project provides funding for the design, construction, and public art for the new 12,000 square foot Southeast Branch Library.	\$8,720,000	\$8,968,000	\$9,112,000
Municipal Improvements				
Building Facilities Maintenance Backlog: 9-1-1 UPS, Comm. Air & Gen. Control, Sp. Ops Mech. Sys.	This project provides funding for the replacement of antiquated City infrastructure including: the primary battery backup system for the 9-1-1 Communications Center; the Police Communications Building generator controls; the motor control center and centrifugal pump motor at the Police Special Operations unit located in the old Emergency Operations Center at 171 West Mission Street; and air handling units in the Police Communications Building.	\$2,456,000	\$2,456,000	\$3,067,407
Household Hazardous Waste Las Plumas Facility	This project provides funding for the building of a temporary Household Hazardous Waste drop-off facility at the old Las Plumas warehouse site.	\$825,000	\$825,000	\$4,988,340
Parking				
Market Street Garage Railing Improvements	This project provides funding to upgrade and replace the cable railing in the Market Street Garage. The cable railing was built in the 1970s with a ladder effect and wide spacing between cables and it does not meet current requirements set forth by the California building codes.	\$250,000	\$250,000	\$250,000

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Project	Description	2010-2011	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Bond Projects				
Happy Hollow Park and Zoo Renovation and Improvements	This project provides funding for the design and construction of renovations and improvements at Happy Hollow Park and Zoo. Project elements include the closure of the Roberts Avenue landfill, constructing a new parking lot, main entrance, pedestrian bridge, green buffer, and administration buildings, renovating the attractions area, and demolishing and rebuilding the zoo.	\$1,746,000	\$1,746,000	\$60,706,000
Reserve: Soccer Complex	This reserve provides funding for the design and construction of a regional sports complex with an emphasis on soccer. Funding of \$419,000 is provided in 2009-2010 and 2010-2011 in the Soccer Complex allocation for site study and feasibility work associated with possibly locating the complex at the FMC site near the Airport.	\$14,883,000	\$14,883,000	\$14,883,000
Reserve: Softball Complex	This reserve will provide funding for the design and construction of a regional sports complex with an emphasis on softball fields, at a site yet to be determined. Funding of \$103,000 is provided in 2010-2011 in the Softball Complex allocation for the evaluation of potential options and sites for the facility.	\$9,695,000	\$9,695,000	\$9,695,000

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Project	Description	2010-2011	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Bond Projects				
Seven Trees Community Center - Multi-Service	This project provides funding for the design and construction of a 39,000 square foot community center. This new facility will include a gymnasium, fitness areas, senior and teen areas, tennis courts, and basketball court. In order to better meet the needs of the community, the Seven Trees Community Center and Seven Trees Branch Library are being designed and constructed as one joint multi-use facility. As discussed in the Library Capital Program, due to the significant operating and maintenance impact the branch library will have on the General Fund, the opening of the branch library portion of this facility is being delayed until fall 2011. The Seven Trees Community Center, however, will open in fall 2010.	\$438,000	\$438,000	\$20,540,000
TRAIL: Guadalupe River (Woz Way to Virginia Street)	This project provides funding for the design and construction of a 0.40 mile paved trail from Woz Way to Virginia Street. Additional project elements will include construction of two architectural gateways, two interpretive signs, seating areas, under-crossings, and fencing.	\$138,000	\$138,000	\$2,949,000
Parks and Community Facilities Development - City-Wide Parks				
Happy Hollow East Side Improvements	This project provides supplemental funding for the Happy Hollow Park and Zoo Improvements project included in the Parks and Recreation Bond Projects Fund. Project elements include the closure of the Roberts Avenue landfill, constructing a new parking lot, main entrance, pedestrian bridge, green buffer, and administration buildings, renovating the attractions area, and demolishing and rebuilding the zoo.	\$1,200,000	\$1,200,000	\$2,636,000

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Parks and Community Facilities Development - City-Wide Parks				
Happy Hollow Park and Zoo Phase II Renovations	This allocation provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Happy Hollow Park and Zoo Improvements project. Project elements include the closure of the Roberts Avenue landfill, constructing a new parking lot, main entrance, pedestrian bridge, green buffer, and administration buildings, renovating the attractions area, and demolishing and rebuilding the zoo.	\$1,273,000	\$1,273,000	\$7,687,000
TRAIL: Milestone Markers	This project provides funding to develop and deploy a city-wide trail signage system for emergency and directional purposes.	\$471,000	\$471,000	\$547,000
TRAIL: Three Creeks Land Aquisition	This project provides funding for the acquisition of necessary properties for the development of a future recreational trail, which may extend up to 2.8 miles.	\$1,165,000	\$1,165,000	\$1,165,000
Parks and Community Facilities Development - Council District 1				
Calabazas Park Playground Improvements	This project provides funding for the replacement of existing playground equipment at Calabazas Park, which is antiquated and requires a high level of maintenance.	\$300,000	\$300,000	\$300,000
Mise Park Sports Field Development	This project provides funding to convert the natural turf softball field to a lighted artificial turf softball field with a soccer overlay at Mise Park.	\$1,563,000	\$1,563,000	\$1,563,000

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Parks and Community Facilities Development - Council District 10				
Almaden Winery Irrigation Automation	This project provides funding to automate and renovate the irrigation system at the Almaden Winery building and the surrounding garden areas. Funding is also included in the project to renovate the pedestrian walkways and construct other garden amenities.	\$553,000	\$553,000	\$597,000
TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge	This project provides funding for the preparation of design development plans, environmental clearance documents, and construction contract documents for a pedestrian and bicycle bridge, which will span across Almaden Expressway as part of the Guadalupe Creek Trail.	\$165,000	\$165,000	\$651,000
TRAIL: Guadalupe River Undercrossing (Coleman Road) Design	This project provides funding for the preparation of design development plans, environmental review reports, and construction documents for an undercrossing that will span Coleman Road as part of the Guadalupe River Trail. Funding for the construction of the trail will be identified at a later date.	\$149,000	\$149,000	\$149,000
Parks and Community Facilities Development - Council District 3				
Watson Park Phase II Development (Soccer Field)	This project provides funding for the design and construction of a lighted artificial soccer field and related parking and road improvements at Watson Park.	\$369,000	\$369,000	\$404,000
Watson Site Clean-up and Restoration (GF/380)	This project provides funding for the clean-up and restoration of Watson Park due to contaminants, including lead and arsenic, being found in the soil during the excavation for the Watson Skate Park.	\$1,403,000	\$1,403,000	\$8,511,000

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Parks and Community Facilities Development - Council District 5				
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)	This project provides funding for the design and construction of a new 1.1 mile trail segment along the Lower Silver Creek Trail from Alum Rock Avenue to Highway 680.	\$1,425,000	\$1,425,000	\$1,425,000
TRAIL: Lower Silver Creek Reach VI (Dobern Bridge to Foxdale Drive)	This project provides funding to design and construct improvements to an existing pathway that crosses Capitol Park. Project elements include demolishing the existing concrete pathway, constructing a 0.3 mile paved trail, and installing signage to inform trail users of discontinuous trail reaches.	\$281,000	\$281,000	\$281,000
Parks and Community Facilities Development - Council District 6				
Bascom Community Center - Multi-Service	This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Bascom Community Center. This new 20,000 square foot facility will include a multi-purpose room, gymnasium, fitness room, youth center, computer room, and sun porch that can accommodate outdoor movie viewing. This facility will be co-located with the Bascom Branch Library.	\$600,000	\$600,000	\$1,629,000
Bramhall Park Play Lot Renovation	This project provides funding for the replacement of existing playground equipment at Bramhall Park, which is antiquated and requires a high level of maintenance.	\$524,000	\$524,000	\$696,000
TRAIL: Three Creeks Land Acquisition	This project provides funding for the acquisition of necessary properties for the development of a future recreational trail, which may extend up to 2.8 miles.	\$1,310,000	\$1,310,000	\$1,400,000

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Project	Description	2010-2011	5-Year CIP	Total Project Budget
Parks and Community Facilities Development - Council District 7				
Nisich Park Development	This project provides funding for the design and construction of a 1.3 acre neighborhood park. Project elements may include construction of a multi-use court, tot lots, open turf, and a picnic area.	\$930,000	\$930,000	\$1,190,000
Solari Park Sports Field Conversion	This project provides funding to upgrade the ball fields at Solari Park. Project elements may include replacing the natural turf in the outfield and infield of the ball field with artificial turf, adding a soccer field overlay, and other minor improvements.	\$562,000	\$562,000	\$562,000
Parks and Community Facilities Development - Council District 9				
Paul Moore Park Playground Renovation	This project provides funding for renovations at Paul Moore Park. Project elements include removing and replacing the existing youth and tot lot playgrounds, as well as other minor site amenities.	\$663,000	\$663,000	\$663,000
Parks and Community Facilities Development - Park Trust Fund				
Calabazas Park Playground Improvements	This project provides funding for the replacement of existing playground equipment at Calabazas Park, which is antiquated and requires a high level of maintenance.	\$900,000	\$900,000	\$900,000
Mise Park Sports Field Development	This project provides funding to convert the natural turf softball field to a lighted artificial turf softball field with a soccer overlay at Mise Park; a 11.7 acre neighborhood park in Council District 1.	\$1,937,000	\$1,937,000	\$1,937,000

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Parks and Community Facilities Development - Park Trust Fund				
Newhall Neighborhood Park	This project provides funding for the design and construction of a 1.5 acre parksite in Council District 6. Project elements will include a gazebo, play lot, benches, open turf, walkways, low fencing around the park, and related landscape improvements. As approved by the City Council on February 9, 2010, this project has been placed on hold due to its operating and maintenance impact on the General Fund. The Parks, Recreation and Neighborhood Services Department (PRNS) is exploring an option to construct the new park with a community group maintaining the completed facility. This project will remain on hold until the City Council approves for project activity to resume.	\$1,528,000	\$1,528,000	\$1,835,000
Penitencia Creek Park Playground Renovation	This project provides funding to renovate the youth lot and tot lot at Penitencia Creek Park; a 36.0 acre neighborhood park in Council District 4. Project elements may include removal of existing equipment at the play areas, installation of rubber surfacing in the tot lot and swing areas, installation of half rubber and half fibar in the youth area, and installation of new play equipment including swings.	\$1,036,000	\$1,036,000	\$1,036,000
Saint James Community Center Demolition	This project provides funding to restore the east side of Saint James Park to open space per the updated Saint James Park Master Plan. Project elements include removing six building structures and foundations and installing natural turf and irrigation.	\$625,000	\$625,000	\$725,000

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Parks and Community Facilities Development - Park Trust Fund				
Santana Park Development	This project provides funding for renovations at Santana Park; a 5.3 acre neighborhood park in Council District 6. Project elements may include the installation of artificial turf on the sports field, installation of new sports lighting, replacement of the existing restroom, and construction of a new playground, walkways, and picnic areas.	\$4,500,000	\$4,500,000	\$4,500,000
Seven Trees Community Center - Multi-Service	This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a new 39,000 square foot multi-service community center. This new two-story facility will include a gymnasium, fitness areas, senior and teen areas, tennis courts, and basketball court. In order to better meet the needs of the community, the Seven Trees Community Center and Seven Trees Branch Library are being designed and constructed as one joint multi-use facility. As discussed in the Library Capital Program, due to the significant operating and maintenance impact the branch library will have on the General Fund, the opening of the branch library portion of this facility is being delayed until fall 2011. The Seven Trees Community Center, however, will open in fall 2010.	\$715,000	\$715,000	\$2,119,000
Solari Park Sports Field Conversion	This project provides funding to upgrade the ball fields at Solari Park; a 8.3 acre neighborhood park in Council District 7. Project elements may include replacing the natural turf in the outfield and infield of the ball field with artificial turf, adding a soccer field overlay, and other minor improvements.	\$2,050,000	\$2,050,000	\$2,150,000

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Parks and Community Facilities Development - Park Trust Fund				
TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue)	This project provides funding for the preparation of construction documents and environmental review reports for the future construction of an additional 0.55 mile trail segment along the Guadalupe River Trail.	\$400,000	\$400,000	\$700,000
TRAIL: Guadalupe River Undercrossing (Coleman Road) Design	This project provides funding for the preparation of design development plans, environmental review reports, and construction documents for an undercrossing that will span Coleman Road as part of the Guadalupe River Trail. Funding for the construction of the trail will be identified at a later date.	\$511,000	\$511,000	\$511,000
TRAIL: Lower Silver Creek Reach VI (Dobern Bridge to Foxdale Drive)	This project provides funding to design and construct improvements to an existing pathway that crosses Capitol Park. Project elements include demolishing the existing concrete pathway, constructing a 0.3 mile paved trail, and installing signage to inform trail users of discontinuous trail reaches.	\$235,000	\$235,000	\$235,000
TRAIL: Three Creeks Land Acquisition	This project provides funding for the acquisition of necessary properties for the development of a future recreational trail, which may extend up to 2.8 miles.	\$621,000	\$621,000	\$621,000
Watson Park Phase II Development (Soccer Field)	This project provides funding for the design and construction of a lighted artificial soccer field and related parking and road improvements at Watson Park; a 26.6 acre neighborhood park in Council District 3.	\$1,279,000	\$1,279,000	\$1,300,000

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Public Safety				
Fire Apparatus Replacement	Annual funding is allocated for scheduled fire apparatus replacement as determined by the Revised Fire Apparatus Replacement Policy included in the 1996-1997 Public Safety Augmentation Plan. The current policy includes the following replacement intervals: battalion chief vehicles, 7 years; brush patrols, 12 years; engines, 17 years; rescue units, 18 years; light units/rescues, USARs, and other special equipment, 20 years; and trucks 25 years.	\$1,893,000	\$14,093,000	\$25,109,000
Fire Station 21 - Relocation (White Road)	This project provides funding for relocation and replacement of existing Fire Station 21, currently located at Mt. Pleasant Road and Mt. Pleasant Court, with a new fire station facility at White Road, south of Cunningham Court.	\$1,152,000	\$6,595,000	\$6,986,000
Fire Station 36 (Silver Creek/Yerba Buena)	This project provides funding for the consolidation of existing Fire Station 24 and new Fire Station 36 and the construction of a new fire station facility in the Silver Creek/Yerba Buena area with the ability to house one engine and one truck company. It should be noted that staffing for an additional truck company is not assumed, and is contingent upon development in the Evergreen area.	\$1,982,000	\$2,048,000	\$8,408,000

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Public Safety				
Fire Station 37 (Willow Glen)	This project funds construction of a new one engine company fire facility at the Willow Glen Community Center parking lot. Funding from the General Fund was approved to replace funds previously projected from selling the current Fire Station 6 site. The operating impact figures below assume staffing for a new engine at Fire Station 37, with no relocation of staff from Fire Station 6. Consistent with City Council action on August 5, 2008, no decision has been made on the sale or closure of Fire Station 6. Analysis is required to determine future staffing for Fire Stations 6 and 37 prior to the award of the construction contract for Fire Station 37.	\$5,126,000	\$5,588,000	\$6,249,000
South San José Police Substation	This project provides funding to construct a full service police station in south San José.	\$3,687,000	\$3,687,000	\$91,766,000
Sanitary Sewer System				
30" Old Bayshore Supplement	This project funds the construction of 5,540 linear feet of 30-inch diameter relief sewer parallel to an existing 30-inch pipe on Old Bayshore Highway between Commercial Street and Zanker Road.	\$4,000,000	\$4,500,000	\$4,710,000
60" Brick Interceptor, Phase VIA and VIB	This project replaces approximately 5,000 linear feet of existing 60-inch brick sanitary sewer with a 72-inch lined reinforced concrete pipe. The start date above refers to Phase VIA. The prior year funding shown in the chart below was for earlier phases of this project.	\$175,000	\$18,794,000	\$56,088,382
Almaden Expressway Sanitary Sewer Improvements	This project funds the replacement of approximately 7,080 feet of existing 6-inch, 8-inch, and 10-inch diameter vitrified clay pipe (VCP) with 8-inch, 10-inch, and 12-inch diameter VCP on Almaden Expressway, between Camden Avenue and Burnside Drive.	\$3,200,000	\$3,620,000	\$3,620,000

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Sanitary Sewer System				
Coleman Road Sanitary Sewer Improvements	This project funds the replacement of approximately 6,260 feet of existing 8-inch to 10-inch diameter sanitary sewer pipes with 12-inch to 18-inch diameter sanitary sewer pipes on Coleman Road, between Sentinel Street and Almaden Expressway.	\$3,100,000	\$3,800,000	\$3,800,000
Cropley Avenue Sanitary Sewer Improvements	This project funds the replacement of approximately 3,400 feet of existing 10-inch diameter main and rehabilitation of 700 feet of 10-inch sewer. Additional flow monitoring data is being collected to determine the appropriate size for the new pipe.	\$2,037,000	\$2,037,000	\$2,237,000
Fourth Major Interceptor, Phase IIB	This allocation will fund the rehabilitation of approximately 2,500 linear feet of 84-inch diameter reinforced concrete pipe (RCP) along Zanker Road between De Soto Road and Holger Way.	\$2,556,000	\$2,556,000	\$2,706,000
Husted-Richland Sanitary Sewer Improvements	This project will upsize approximately 2,100 feet of existing 10-inch sewers to 15-inch sewers, and 5,700 feet of existing 10-inch and 12-inch sewers to 18-inch sewers.	\$295,000	\$4,270,000	\$4,270,000
Lamplighter Relief Pump Station and Force Main	This project will implement an initial feasibility/alignment study, acquire a site, and design and construct a pump/lift station with a capacity of 15 million gallons per day.	\$1,400,000	\$18,850,000	\$18,850,000
Mackey Avenue Sanitary Sewer Rehabilitation	This project will remove and replace 2,400 feet of 6-inch vitrified clay pipe (VCP) on Mackey Avenue, Dawson Avenue, and Cross Way. Existing siphon will be evaluated and possibly removed and replaced. It may be necessary to acquire an easement within the Santa Clara Water District where the siphon is located in order to perform the work.	\$1,255,000	\$1,350,000	\$1,350,000

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Sanitary Sewer System				
Minnesota Avenue Sanitary Sewer Improvements	This project removes and replaces 2,500 feet of 12-inch sanitary sewer to improve flow between Lincoln and Bird Avenues.	\$1,700,000	\$1,930,000	\$1,930,000
Spreckles Sanitary Sewer Force Main Supplement	This project will install a new sanitary sewer force main high density polyethylene pipe parallel to the existing line, rehabilitate the existing pump station, and build additional manhole access for maintenance purposes.	\$3,950,000	\$4,290,000	\$5,347,000
Storm Sewer System				
Alviso Storm Rehabilitation	This allocation funds the cost of preliminary engineering, environmental clearance, inter-agency permitting, design, and construction of infrastructure improvements for: rehabilitation of the Gold Street Storm Pump Station and related equipment, replacement of flap gates and sluice gates, construction of one or more new storm pump stations, re-grading or replacement of drainage swales, and improvement and/or realignment of storm collection pipes. Other improvements in the Alviso area may also be funded from this appropriation.	\$1,610,000	\$1,630,000	\$2,667,000
El Dorado Street Storm Drainage Improvements	This allocation funds the construction of curb, gutter, and storm drainage facilities and reconstruction of the existing pavement.	\$575,000	\$600,000	\$600,000
Gateway East Storm Drainage Improvements	This allocation funds the construction of approximately 1,000 feet of storm sewer pipe and other storm drainage facilities.	\$425,000	\$450,000	\$450,000
Gold Street Storm Drainage Improvements	This allocation funds the construction of curb, gutter, and storm drainage facilities.	\$475,000	\$500,000	\$500,000

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Storm Sewer System				
Storm Sewer Master Plan - City-wide	This allocation funds a three-year master planning effort for San José's storm sewer system, which involves mapping and identification of existing main storm drainage trunk lines, outfalls, laterals, and other storm system facilities. The resulting report will guide overall system design, including sizing and capacity, of the new facilities, or rehabilitation/replacement of existing facilities. Funding beyond 2012-2013 will provide for updates to the master plan as new developments and capital projects add or change the infrastructure.	\$1,000,000	\$3,220,000	\$3,605,000
Storm Sewer Master Plan - North San José	Master planning will identify the areas in North San José that require storm capacity enhancements, taking into account the Vision North San José General Plan and current design standards. The master plan will include an alternative to convey the runoff from a major storm event and recommendations that include budget level construction cost estimates.	\$725,000	\$725,000	\$725,000
Traffic				
Branham Lane/Monterey Highway Rail Grade Separation	This project provides funding for the development of a grade separated railroad crossing to accommodate High Speed Rail in the Monterey Corridor.	\$570,000	\$570,000	\$570,000
Capitol Expressway: Story Road and Aborn Road Improvements	This project provides funding for the improvements at the intersections of Capitol Expressway/Story Road and Capitol Expressway/Aborn Road. Improvements include the construction of left-turn lanes, roadway widening, traffic signal and median island modifications, and pavement re-striping.	\$1,667,000	\$1,667,000	\$1,742,000
Federal Pavement Maintenance	This program provides funding for street resurfacing on selected qualifying arterial streets in San José meeting State and federal requirements.	\$130,000	\$130,000	\$17,387,000

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Traffic				
Gas Tax - Pavement Maintenance	This program provides funding for street sealing and resurfacing various City streets to improve the overall condition of the City's street network.	\$5,600,000	\$18,800,000	\$35,533,000
High Speed Rail	This allocation provides funding for project management for the California High Speed Rail project. This project will construct an 800-mile high speed train system connecting the major cities in California. In November 2008, California voters approved a \$9 billion bond measure to begin efforts towards implementation of the rail system. This allocation will provide for legislative, policy, and technical support by City staff to facilitate and support the City's transportation interest.	\$160,000	\$800,000	\$930,000
ITS: Transportation Incident Management Center	This project funds all work related to the implementation of the Transportation Incident Management Center (TiMC), including tenant improvements on the first floor of the City Hall Employee Garage to house the TiMC. The project also installs equipment and devices to allow real-time monitoring and management of traffic flow by the Department of Transportation, the Police Department, and regional partners, and dissemination of real-time traffic condition information to the public.	\$3,410,000	\$6,580,000	\$10,360,000
Julian Street and St. James Couplet Conversion	This project provides funding to convert Julian Street, St. James Street, and Fourth Street from one-way to two-way traffic. Funding for this project will be partially funded by the San Jose Redevelopment Agency and partially funded by the City. Construction is anticipated to be completed in October 2011.	\$1,363,000	\$1,363,000	\$5,076,000

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Traffic				
Maintenance Backlog - Traffic Infrastructure Maintenance	This project addresses a number of maintenance backlog projects for traffic infrastructure including street sealing, traffic sign replacement, roadway markings repainting, roadway markers replacement, streetlight outage repairs, and funding to integrate a tree permit system and inventory.	\$329,000	\$329,000	\$725,000
Minidoka Avenue Sidewalk Improvements	This project provides funding for street improvements on Minidoka Avenue between Gay Avenue and Warm Springs Drive. Planned improvements include sidewalks, curbs, gutters, wheelchair ramps, drainage improvements, streetlights, and street trees. This project is partially funded by the federal Safe Routes to School grant program.	\$689,000	\$689,000	\$870,000
Montague Expressway Improvements	This project funds the design, property acquisition, and construction of improvements to enhance the expressway capacity between Guadalupe River and River Oaks Parkway.	\$1,200,000	\$1,200,000	\$1,748,000
Prop. 1B - Pavement Maintenance	This allocation provides funding to resurface and seal various City streets at locations identified by the Pavement Management System.	\$3,000,000	\$3,000,000	\$26,119,000
Recovery Act - MTC Street Resurfacing and Rehabilitation	This project provides funding from the American Recovery and Reinvestment Act of 2009 through the State's Metropolitan Transportation Commission for pavement maintenance activities.	\$10,443,000	\$10,443,000	\$15,419,000

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Traffic				
Route 101/Tully Interchange Upgrade	This project improves traffic flow as a result of the reconstruction of the Route 101/Tully interchange. The project is being managed by the Santa Clara Valley Transportation Authority (VTA). The total cost of the project for design and construction is approximately \$60 million and the sources of funding are: State Prop 1B (\$30 million), federal (\$7 million), VTA (\$12 million), City (\$10 million), and Caltrans (\$1 million).	\$500,000	\$6,000,000	\$10,000,000
San Carlos Multimodal Streetscape Improvements	This project provides funding for pedestrian-oriented improvements to enhance pedestrian accessibility to public transit including VTA's light rail and bus system that will link San José State University (SJSU) to the South of First Street Area (SoFA) District and the Downtown core. The project includes narrowing the roadway width, widening the sidewalk, enhanced crosswalks, upgrades of wheelchair ramps to ADA compliance, street level lighting, in-fill street trees, drainage facilities, asphalt and concrete work, traffic signal relocation, site furniture, bus stop enhancements, and directional/destination signage and striping.	\$1,699,000	\$1,699,000	\$1,712,000

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Traffic				
Traffic Signal Communications and Synchronization	This project provides funding to rehabilitate aging traffic signal equipment and to build-out a city-wide, state-of-the-art signal timing and traffic management system. Improvements for this project include: installation of 36 miles of fiber-optic signal communication line to underserved areas; upgrade of 785 traffic signals with new controllers and software; expansion and synchronization of signal timing plans for approximately 600 traffic signals; addition of 141 traffic surveillance camera locations at traffic congestion hot spots; and expansion of advanced traffic management systems beyond current system coverage to key business districts.	\$9,300,000	\$10,226,000	\$20,574,000
Traffic Signals - Rehabilitation	This annual allocation provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include traffic signal modifications, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements.	\$250,000	\$1,250,000	\$6,357,000
Water Pollution Control				
Advanced Process Control and Automation	This project will improve monitoring and control of treatment processes, equipment, and power usage at the Plant. The project includes development of real-time simulation software for optimal energy and plant operating scenarios, and a Meter Validation and Replacement Program to improve the accuracy and reliability of existing meters at the Plant.	\$1,940,000	\$11,000,000	\$11,000,000

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Water Pollution Control				
Digester Rehabilitation	This project will include structural rehabilitation of four digesters to address cracks in the existing concrete digestion tanks. This project will also include mechanical rehabilitation and/or replacement to restore and enhance digester performance and facilitate the addition of a receiving station for digesting fats, oils, and grease. Additionally, this project will include replacing existing digester gas lines. This project will facilitate pilot testing of digestion processes and various equipment to allow the City to make cost effective selections regarding future digestion needs.	\$2,959,000	\$63,959,000	\$64,189,000
East Primary Concrete Tank Repair and Stainless Steel Conversion	This project will include rehabilitation of existing primary clarifiers, including coating of concrete and replacement of clarifier mechanisms with corrosion resistant materials.	\$1,684,000	\$3,605,000	\$3,605,000
Fuel Cell	This project will construct utility connections, including electrical and gas, for a 1.4 MW fuel cell power system to be operated on the Plant's digester gas. The fuel cell itself will be provided as part of a Power Purchase Agreement (PPA) with an energy company to finance, develop, design, construct, own, operate and maintain a fuel cell power system operated on the Plant's digester gas. The electrical output provided by this system will be sold to the City for an agreement term of 20 years.	\$1,326,000	\$1,351,000	\$1,351,000

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Water Pollution Control				
Headworks Enhancement	The new headworks were designed to operate in parallel with the old headworks to handle supplementary flows during wet weather. This project will include modifications to the Plant's headworks to allow the new headworks to handle all flows to the Plant when the old headworks are out of service. Modifications would include adding gates and piping connections between existing junction structures to reroute flows.	\$4,111,000	\$4,774,000	\$5,163,000
Iron Salt Feed Station	This project will include a chemical storage tank, a concrete containment structure as well as pumps, piping and instrumentation to dose and deliver chemical solution to incoming wastewater.	\$340,000	\$2,340,000	\$2,340,000
Plant Electrical Reliability	This project will replace substations and switches, modify power distribution buses and cabling, and provide backup systems to enhance the overall safety and reliability of the Plant electrical systems. The project will include a multi-phase construction schedule based upon a study completed in 2004.	\$3,400,000	\$64,900,000	\$91,675,000
Plant Master Plan	The Plant Master Plan (PMP) will provide San José/Santa Clara Water Pollution Control Plant with a phased program of recommended wastewater treatment facilities and management programs to accommodate planned growth and to meet existing and anticipated regulatory requirements through the year 2040. The PMP will need to address both public health and environmental protection issues while ensuring reliable service at affordable rates for area customers.	\$3,445,000	\$3,445,000	\$7,848,000

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Water Pollution Control				
Recovery Act - South Bay Water Recycling Phase 1C	This allocation represents the Federal contribution, under the American Recovery and Reinvestment Act of 2009, for eight pipeline extensions and improvements in San José and Santa Clara. Constructing these projects will add approximately nine miles to the South Bay Water Recycling distribution system and initially increase deliveries of recycled water by over 1,400 acre-feet per year. The largest of the pipelines to be constructed with this funding are the Santa Clara Industrial 1, 2, and 3 pipelines and the San José Airport extension.	\$5,794,000	\$5,794,000	\$6,310,000
Revised South Bay Action Plan - SBWR Extension	The National Pollutant Discharge Elimination System (NPDES) permit requires continued development of the South Bay Water Recycling (SBWR) system to increase use of recycled water and further reduce Plant discharge to the bay. This allocation will fund the development and future construction of an advanced water treatment facility in partnership with the Santa Clara Valley Water District. In addition, this allocation funds future recycled water projects not yet identified.	\$9,989,000	\$11,545,000	\$100,746,000
Secondary and Nitrification Clarifier Rehabilitation	This project includes systematic rehabilitation of existing secondary and nitrification clarifiers, including coating of concrete and rehabilitation of clarifier mechanisms. The clarifiers are large concrete tanks that serve to treat the wastewater by allowing for solids to settle out to the bottom of the tanks. The treated wastewater flows to the next treatment phase and the solids are removed from the bottom of the clarifiers for further treatment.	\$3,701,000	\$8,379,000	\$9,379,000
Water Utility System				
Bon Bon Drive Main Replacement	This project includes the replacement and relocation of approximately 1,650 feet of 8-inch steel water main on Bon Bon Drive.	\$65,000	\$1,000,000	\$1,000,000

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2010-2011	5-Year CIP	Total Project Budget
Water Utility System				
Castleton Drive Main Replacement	This project replaces and relocates an existing water main on Castleton Drive.	\$890,000	\$890,000	\$900,000
Nortech Parkway East Loop Main	This project provides funding to construct approximately 1,000 feet of water main connecting the east end of the Nortech Parkway water main with the Holger Way water main.	\$719,000	\$719,000	\$749,000